

Unrestricted General Funds

Component Summary (1078) Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Division of Facilities Services								
Facilities Services	0.0	830.8	830.8	830.8	439.8	439.8	-391.0	-47.1%
Lease Administration	0.0	45.0	45.0	45.0	11.0	11.0	-34.0	-75.6%
Non-Public Building Fund Facilit	0.0	481.7	481.7	481.7	476.8	479.3	-2.4	-0.5%
RDU Total:	0.0	1,357.5	1,357.5	1,357.5	927.6	930.1	-427.4	-31.5%
Administration and Support								
Commissioner's Office	742.9	791.3	791.3	791.3	773.0	773.0	-18.3	-2.3%
Contracting and Appeals	36.5	57.4	57.4	57.4	52.4	52.4	-5.0	-8.7%
EE/Civil Rights	206.7	337.0	337.0	337.0	332.6	332.6	-4.4	-1.3%
Internal Review	0.0	38.0	38.0	38.0	12.6	12.6	-25.4	-66.8%
Statewide Admin Services	934.4	1,597.2	1,597.2	1,597.2	1,254.5	1,254.5	-342.7	-21.5%
Information Systems and Service	940.2	438.7	438.7	438.7	1,248.8	1,248.8	810.1	184.7%
Human Resources	531.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Procurement	555.4	705.1	705.1	868.3	788.8	793.8	88.7	12.6%
Central Support Svcs	270.7	205.4	205.4	205.4	238.1	238.1	32.7	15.9%
Northern Support Services	465.6	551.0	551.0	387.8	316.5	316.5	-234.5	-42.6%
Southcoast Support Services	1,003.8	1,231.0	1,231.0	1,231.0	1,123.7	1,123.7	-107.3	-8.7%
Statewide Aviation	33.9	199.2	199.2	199.2	182.4	182.4	-16.8	-8.4%
Program Development	214.3	505.3	505.3	505.3	354.6	354.6	-150.7	-29.8%
Measurement Standards	1,130.6	1,445.4	1,445.4	1,445.4	1,230.8	1,230.8	-214.6	-14.8%
RDU Total:	7,066.0	8,102.0	8,102.0	8,102.0	7,908.8	7,913.8	-188.2	-2.3%
Design, Engineering and Construction								
SW Design & Engineering Svcs	388.6	1,380.1	1,380.1	1,380.1	50.0	50.0	-1,330.1	-96.4%
Northern Design, Eng & Const	0.0	0.0	0.0	0.0	246.8	246.8	246.8	100.0%
Central Design & Eng Svcs	106.7	278.5	278.5	278.5	92.8	92.8	-185.7	-66.7%
Northern Design & Eng Svcs	107.1	285.2	285.2	285.2	0.0	0.0	-285.2	-100.0%

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Design, Engineering and Construction								
Southcoast Design & Eng Svcs	127.3	225.1	225.1	225.1	116.7	116.7	-108.4	-48.2%
Central Construction & CIP	97.7	263.6	263.6	263.6	92.1	92.1	-171.5	-65.1%
Northern Construction & CIP	161.8	283.6	283.6	283.6	0.0	0.0	-283.6	-100.0%
Southcoast Region Construction	50.8	113.5	113.5	113.5	50.6	50.6	-62.9	-55.4%
RDU Total:	1,040.0	2,829.6	2,829.6	2,829.6	649.0	649.0	-2,180.6	-77.1%
State Equipment Fleet								
State Equipment Fleet	0.0	888.9	888.9	888.9	29.2	29.2	-859.7	-96.7%
RDU Total:	0.0	888.9	888.9	888.9	29.2	29.2	-859.7	-96.7%
Highways, Aviation and Facilities								
Facilities Services	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Facilities	5,423.3	5,739.4	5,739.4	5,579.4	5,446.8	5,446.8	-292.6	-5.1%
Northern Region Facilities	10,384.1	10,032.3	10,032.3	10,032.3	7,411.3	7,411.3	-2,621.0	-26.1%
Southcoast Region Facilities	3,331.1	2,556.9	2,556.9	2,716.9	1,280.3	1,280.3	-1,276.6	-49.9%
Traffic Signal Management	1,904.8	1,759.3	1,759.3	1,759.3	1,909.3	1,909.3	150.0	8.5%
Central Highways and Aviation	20,400.8	11,420.3	11,426.6	11,426.6	15,030.7	15,663.8	4,237.2	37.1%
Northern Highways & Aviation	34,425.8	22,566.7	20,386.4	20,386.4	27,266.6	28,218.3	7,831.9	38.4%
Southcoast Highways & Aviation	11,019.9	6,462.9	6,462.9	6,462.9	6,495.5	6,637.4	174.5	2.7%
Whittier Access and Tunnel	174.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	87,174.0	60,537.8	58,363.8	58,363.8	64,840.5	66,567.2	8,203.4	14.1%
Marine Highway System								
Marine Vessel Operations	45,021.7	62,403.0	54,588.8	54,588.8	0.0	0.0	-54,588.8	-100.0%
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	7,796.3	0.0	0.0	-7,796.3	-100.0%
Marine Engineering	55.9	164.6	164.6	164.6	0.0	0.0	-164.6	-100.0%
Reservations and Marketing	45.2	142.1	142.1	142.1	0.0	0.0	-142.1	-100.0%
Marine Shore Operations	142.7	450.1	450.1	450.1	0.0	0.0	-450.1	-100.0%

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Marine Highway System								
Vessel Operations Management	0.0	259.7	259.7	259.7	0.0	0.0	-259.7	-100.0%
RDU Total:	53,061.8	71,215.8	63,401.6	63,401.6	0.0	0.0	-63,401.6	-100.0%
Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	152.4	152.4	152.4	100.0%
RDU Total:	0.0	0.0	0.0	0.0	152.4	152.4	152.4	100.0%
Unrestricted General (UGF):	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	76,241.7	-58,701.7	-43.5%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	76,241.7	-58,701.7	-43.5%